

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
MOORE COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,489,000	\$1,552,700	\$1,610,200
Schedule B - K-12 Education	4,578,400	4,653,400	4,686,400
Schedule C - Health and Social Services	1,475,900	1,887,600	2,396,900
Schedule D - Law, Safety and Corrections	1,148,300	1,278,700	1,548,300
Schedule E - Recreation, Tourism and Preservation	207,700	234,600	285,800
Schedule F - Economic Development and Higher Education	5,247,100	5,847,100	4,897,100
Schedule G - Capital Outlay	-	-	310,000
Schedule H - Transportation	807,100	688,000	617,000
Total	<u>\$14,953,500</u>	<u>\$16,142,100</u>	<u>\$16,351,700</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MOORE COUNTY</p>
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<u>2010-2011 City Taxes</u>	<u>Lynchburg</u>
Gas and Motor Fuel	\$14,700
Income	23,600
Beer	300
TVA Replacement	5,700
Sales	32,900
Mixed Drink	-
Excise	-
Telecom	-
Business	-
2010-2011 Total	<u>\$77,200</u>
Proj. 2011-2012	<u>\$80,100</u>

<u>2010-2011 County Taxes</u>	<u>Moore County</u>
Gas and Motor Fuel	\$1,179,300
Severance	600
Mixed Drink	-
Income	8,100
Beer	18,700
Alcoholic Beverage	59,200
TVA Replacement	183,400
Excise	-
Telecom	900
Business	25,300
2010-2011 Total	<u>\$1,475,600</u>
Proj. 2011-2012 Total	<u>\$1,530,200</u>

Total County	\$1,475,600
Total City	<u>\$77,100</u>
2010-2011 Total:	<u>\$1,552,700</u>
Total County	\$1,530,200
Total City	<u>\$80,000</u>
Projected	
2011-2012 Total:	<u>\$1,610,200</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MOORE COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Lynchburg</u>
Gas and Motor Fuel	\$14,200
Income	11,700
Beer	200
TVA Replacement	5,500
Sales	31,600
Mixed Drinks	-
Excise	-
Telecom	-
Business	-
2009-2010 Total	\$63,200

<u>2009-2010 County Taxes</u>	<u>Moore County</u>
Gas and Motor Fuel	\$1,141,300
Severance	9,000
Mixed Drink	-
Income	17,500
Beer	17,800
Alcoholic Beverage	56,200
TVA Replacement	179,400
Excise	-
Telecom	900
Business	3,600
2009-2010 Total	\$1,425,600

Total County	\$1,425,600
Total City	\$63,400
2009-2010 Total:	\$1,489,000

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p align="center">K-12 EDUCATION APPROPRIATIONS OF MOORE COUNTY</p>
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Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$4,422,000	\$4,489,000	\$4,424,000
Career Ladder	50,100	55,600	53,400
Child Nutrition Program	5,300	5,700	5,700
Coordinated School Health Program	-	-	85,000
Driver Education	3,900	2,000	2,900
Early Childhood Education	90,800	95,600	95,600
Extended Contract	-	-	8,900
Safe Schools	2,100	-	5,400
TN Early Intervention Services	4,200	5,500	5,500
Total	\$4,578,400	\$4,653,400	\$4,686,400

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MOORE COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$5,500	\$5,200	\$5,400
Custody Services	11,400	11,000	11,000
Family Support Services	6,200	4,900	4,900
Needs Assessment	3,200	3,600	3,600
COMMISSION ON AGING			
Guardianship Program	1,600	1,200	1,200
Home and Community Based Services	1,400	5,000	5,000
Homemaker Program	400	400	400
Senior Citizens Centers	6,000	6,000	6,000
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	12,300	12,300	12,300
CoverKids	15,600	17,400	24,200
CoverRx	1,700	1,800	2,500
CoverTN	8,800	8,200	9,200
FINANCE & ADMINISTRATION			
Electronic Health Initiative	2,200	3,100	3,600
HEALTH			
Health Services	103,600	105,200	109,900
Laboratory Services	6,900	6,900	6,900
Licensure & Regulation	14,500	19,000	18,600
Office of Policy, Planning, and Assessment	2,900	4,400	4,300
HUMAN SERVICES			
Child Care Benefits	4,600	3,100	3,000
Child Support	5,500	9,400	9,300
Community Services	1,600	1,300	1,200
Family Assistance Services	33,800	46,700	44,900
Field Operations	18,900	19,800	20,200
Temporary Cash Assistance	2,900	11,600	11,400
Vocational Rehabilitation	1,000	1,300	1,700
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	34,200	27,400	25,200
Middle TN Regional Office	5,000	3,000	2,700
Middle TN Resource Center	-	-	400
TENNCARE			
Intellectual Disabilities Services	169,100	183,800	221,300
Medical Services	777,100	1,006,100	1,395,600
Medicare Services	121,400	175,600	212,900
Supplemental Payments	66,500	154,700	188,500
TENNESSEE TAX REBATE PROGRAM	21,100	19,200	20,600
Total	\$1,475,900	\$1,887,600	\$2,396,900

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF MOORE COUNTY</p>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$130,700	\$157,100	\$468,500
Fire and Codes Enforcement Academy	9,600	5,800	4,500
Law Enforcement Training Academy	100	-	-
Police Pay Supplement	7,800	7,900	8,100
CORRECTION			
State Prosecutions	100,000	103,500	93,000
COURT SYSTEM			
Appellate and Trial Courts	56,400	56,000	56,600
Civil Legal Representation	500	500	500
Indigent Defendant's Counsel	16,500	16,900	18,400
CRIMINAL INJURIES COMPENSATION FUND	-	19,100	10,800
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	77,600	73,100	74,200
MILITARY			
Armories Utilities	-	18,000	5,000
Tennessee Army National Guard	-	2,500	2,500
PROBATION & PAROLE			
Adult Field Services	194,300	195,800	223,300
Community Correction Programs	40,700	42,100	42,100
PUBLIC DEFENDERS	51,100	54,100	56,400
SAFETY			
Law Enforcement	276,000	338,200	310,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	188,100	173,500
Total	\$1,148,300	\$1,278,700	\$1,548,300

<p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MOORE COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$2,200	\$9,100	\$9,100
Environment	88,500	109,000	110,500
SECRETARY OF STATE			
Archives Grants	-	3,400	-
Regional Libraries	1,700	3,700	5,200
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	112,800	106,900	158,500
Total	<u>\$207,700</u>	<u>\$234,600</u>	<u>\$285,800</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MOORE COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
AGRICULTURE			
Agricultural Enhancement Program	\$46,000	\$63,300	\$82,400
Agricultural Resources Conservation Fund	1,200	10,500	10,500
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	25,700	32,600	37,300
Development District Grants	2,700	2,700	2,700
FastTrack Development Program	10,400	-	-
HIGHER EDUCATION			
Centers of Emphasis	101,100	99,800	92,100
Motlow State CC	4,874,600	5,433,700	4,485,000
TSU Cooperative Education	40,000	49,900	43,000
UT Agricultural Extension Service	107,200	113,000	102,000
UT County Technical Assistance Service	1,500	1,600	1,400
UT Institute for Public Service	12,300	11,800	10,400
UT Municipal Technical Advisory Service	1,100	1,200	1,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	2,600	3,900	3,800
Labor Standards	900	1,200	1,200
TOSHA	3,700	4,900	4,900
Workers' Compensation	12,200	13,100	15,500
Total	<u>\$5,247,100</u>	<u>\$5,847,100</u>	<u>\$4,897,100</u>

CAPITAL OUTLAY
FISCAL YEAR 2011-2012 APPROPRIATIONS
OF MOORE COUNTY

Project	Total State Dollars
Motlow State CC - Underground Piping Replacement	\$310,000
Total	\$310,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MOORE COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$59,900	\$50,200	\$50,200
Highway Betterments and Maintenance	456,900	476,500	394,800
Safe Growth Grants	29,200	29,200	39,200
State Aid	132,100	132,100	132,800
Total Highway Construction	129,000	-	-
Total	\$807,100	\$688,000	\$617,000